

DPHHS - CHIPRA Bonus Tracking Sheet

EXHIBIT 6

DATE 2/20/13

HB

Div #	Project	CHIPRA Portion 03513	General Fund Amount	Federal funds Amount	Total Project Request
01	OTO Supplemental Payments - Ind Living Ctr (50,000 * 4 ctrs)	\$ 200,000			\$ 200,000
	<b>Subtotal Disability Transitions Program</b>	\$ 200,000	\$ -	\$ -	\$ 200,000
02	Child Care	\$ 1,414,970			\$ 1,414,970
02	Bring up one STARS	\$ 200,000			\$ 200,000
02	Physical office changes & staff support/BPR for Service First		\$ 213,600	\$ 466,400	\$ 680,000
02	Final Enhancements to DMS for Service First		\$ 19,000	\$ 31,000	\$ 50,000
02	Phone Cloud System for Service First		\$ 237,530	\$ 387,550	\$ 625,080
02	Additional funding to implement critical but unanticipated enhancements		\$ 40,000	\$ 360,000	\$ 400,000
02	Online invoicing and applications for Child Care Program^	\$ 400,000			\$ 400,000
02	Training Institute design, equipment, delivery (virtual & physical), training		\$ 100,000	\$ 500,000	\$ 600,000
	<b>Subtotal Human and Community Services Division</b>	\$ 2,014,970	\$ 610,130	\$ 1,744,950	\$ 4,370,050
03	OTO Supplemental Payments - Foster Care (1932 * \$500)		\$ 307,700	\$ 658,300	\$ 966,000
03	OTO Supplemental Payments - In-Home Intervention Services/CFSD	\$ 500,000			\$ 500,000
	<b>Subtotal Child and Family Services Division</b>	\$ 500,000	\$ 307,700	\$ 658,300	\$ 1,466,000
04	HR positions: 2 Modified FTE- (1 facilities, 1 field office) liaison)		\$ 122,640	\$ 169,360	\$ 292,000
	<b>Subtotal Directors Office Personal Services</b>	\$ -	\$ 122,640	\$ 169,360	\$ 292,000
04	HR Office contracts (CMS, Associated Employers) (AE=\$11,250;		\$ 31,500	\$ 43,500	\$ 75,000
04	No Kid Hungry	\$ 50,000			\$ 50,000
04	Prevention Resource Center - winter associates	\$ 19,300			\$ 19,300
04	PRC - Cost Share, department-wide prevention	\$ 11,200			\$ 11,200
04	PRC - Promoting Wellness - DPHHS for Youth	\$ 40,000			\$ 40,000
	<b>Subtotal Directors Office Personal Services</b>	\$ 120,500	\$ 31,500	\$ 43,500	\$ 195,500
06	Contract/Procurement Template Implementation		\$ 71,000	\$ 71,000	\$ 142,000
	<b>Subtotal Business and Financial Services Division</b>	\$ -	\$ 71,000	\$ 71,000	\$ 142,000
07	PHSD Improve immunization	\$ 380,000			\$ 380,000
07	Lab priority 1 ( \$ will move around between these 4 projects)	\$ 182,700			\$ 182,700
07	Child Death Review/revised strategy	\$ 20,000			\$ 20,000
07	PHSD Non-licensed establishment inspections	\$ 250,000			\$ 250,000
	<b>Subtotal Public Health and Safety Division</b>	\$ 832,700	\$ -	\$ -	\$ 832,700
08	QAD - Office of Fair Hearings		\$ 4,000	\$ 4,000	\$ 8,000
	<b>Subtotal Quality Assurance</b>	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
09	Additional funding to implement critical but unanticipated enhancements		\$ 35,000	\$ 315,000	\$ 350,000
09	Leverage to the maximum extent possible the enterprise component and		\$ 41,000	\$ 369,000	\$ 410,000
09	Dept Website - Jon Ebelt		\$ 42,000	\$ 58,000	\$ 100,000
	<b>Subtotal Technology Services Division</b>	\$ -	\$ 118,000	\$ 742,000	\$ 860,000
10	Facilities patient-run support/exit stipend - council	\$ 10,000			\$ 10,000
10	OTO Supplemental Payments - DD (1800 * \$500)	\$ 906,500			\$ 906,500
	<b>Subtotal Disability Services Division</b>	\$ 916,500	\$ -	\$ -	\$ 906,500
11	Health Improvement Program Measurement System		\$ 150,000	\$ 150,000	\$ 300,000
	<b>Subtotal Health Resource Division</b>	\$ -	\$ 150,000	\$ 150,000	\$ 300,000
22	Facilities patient-run support/exit stipend - council	\$ 20,000	\$ -	\$ -	\$ 20,000
	<b>Senior and Long Term Care Division</b>	\$ 20,000	\$ -	\$ -	\$ 20,000
33	MCDC Continuum of Care treatment modality/physical move/etc)	\$ 400,000			\$ 400,000
33	Facilities patient-run support/exit stipend - council	\$ 30,000			\$ 30,000
	<b>Subtotal Addictive and Mental Disorders Division</b>	\$ 430,000	\$ -	\$ -	\$ 430,000
	<b>Total Requests</b>	\$ 5,034,670	\$ 1,414,970	\$ 3,583,110	\$ 10,032,750
	<b>CHIPRA Bonus Available</b>	\$ 5,034,670			
	<b>Project Requests - CHIPRA Funds</b>	\$ 5,034,670			
	<b>CHIPRA Balance Available</b>	\$ -			

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